

Chapter 9: Five-Year Capital Improvements Plan

Candida Heater

The Five-Year Capital Improvements Plan (CIP) includes projected revenues and expenditures for capital improvements from Fiscal Years 2005 through 2009 (FY2005–FY2009). The CIP is presented in the fixed capital outlay format set forth in Section 216.043, Florida Statutes (F.S.). This format is structured based on the standard budget reporting format prescribed by the Executive Office of the Governor. Capital improvement projects are budgeted in the following state reporting categories:

2.0 Acquisition, Restoration and Public Works

2.1 Land Acquisition

2.2 Water Source Development

2.2.1 Water Resource Development Projects

2.2.2 Water Supply Development Systems

2.3 Surface Water Projects*

2.4 Other Cooperative Projects

2.5 Facilities Construction and Other Major Projects*

3.0 Operation and Maintenance of Lands and Works

3.1 Land Management*

3.2 Works*

3.3 Facilities

3.4 Invasive Plant Control

3.5 Other

*Denotes activities with budgeted capital projects

The CIP includes expenditures for: basic construction costs including design, engineering, permits, inspections, and site development; other project costs including land acquisition and land acquisition associated costs, surveys, and facility acquisition; and estimated changes in operating and maintenance costs for those projects that will be owned and capitalized as fixed assets by the South Florida Water Management District (SFWMD or District).

State category definitions used by all five water management districts for CIP preparation appear below and in Appendix 9-1 of this volume. A description of projects listed in Appendix 9-1 is included in the Consolidated Project Report Database, (see Appendix 1-3 of this volume). All SFWMD capital projects appear in programs 2.0 and 3.0.

2.0 Acquisition, Restoration and Public Works includes water resource development projects/water supply development assistance, water control projects, and support and administrative facilities construction; cooperative projects; land acquisition (including Save Our Rivers/Preservation 2000/Florida Forever) and the restoration of lands and water bodies.

2.3 Surface Water Projects includes those projects that restore or protect surface water quality, flood protection, or surface water related resources through the acquisition and improvement of land, construction of public works, and other activities.

2.5 Facilities Construction and Other Major Projects includes project management; permitting; and conceptual, preliminary, and detailed engineering; for the development and preparation of contract plans and specifications for the construction of planned replacement, improvement, or repair to the District's administrative and field station facilities.

3.0 Operation and Maintenance of Lands and Works includes all operation and maintenance of facilities, flood control and water supply structures, lands, and other works authorized by Chapter 373, F.S.

3.1 Land Management includes projects associated with maintenance, public use, and restoration efforts for lands acquired through Save Our Rivers, Preservation 2000, Florida Forever, or other land acquisition programs.

3.2 Works includes maintenance of flood control and water supply system infrastructure, such as canals; levees; pump stations; water control structures; as well as electronic telemetry/communication and control projects.

Note: Under the Surface Water Projects category, the CIP includes projected expenditures for the Comprehensive Everglades Restoration Plan (CERP). Cost estimates for individual CERP projects reflect the FY2005 budget as approved by the SFWMD governing board on September 21, 2004 and project schedules based on the Master Implementation Sequencing Plan (MISP) version 1.0, developed jointly with the U.S. Army Corps of Engineers, modified to include completed individual Project Management Plans. Projected land acquisition has been modified to reflect an advanced acquisition schedule developed by District staff.

Since the adoption of the FY2005 budget, the CERP Acceler8 plan was announced by the governor. According to this plan, the SFWMD will provide the funding and expedite the construction of certain CERP priority projects. The SFWMD will continue to work with its federal partner in funding jointly the overall CERP program.